

400 - FLOOD CONTROL DISTRICT

Operational Summary

Description:

Flood Fund provides flood protection Countywide by operating and maintaining the Orange County Flood Control District's 350 miles of flood control channels, dams, retarding basins, six pump stations, and other flood control infrastructure that PFRD continues to design and construct. Rainfall and stormwater flows throughout the County are monitored twenty-four hours a day for potential storm damage and to enable a quick response in the event of danger.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	54,548,303
Total Final FY 2003-2004 Budget:	82,662,453
Percent of County General Fund:	N/A
Total Employees:	255.00

Strategic Goals:

- Provide regional flood protection for Orange County.
- Develop Alternative Funding Sources for Water Quality and Watershed Efforts.
- Incorporate Water Quality and Habitat Enhancements Into Flood Control Infrastructure.
- Perform Flood Control Maintenance Within A Regulatory Environment.
- Acquire Regulatory Permit Approval for Capital Project Construction.
- Work with the United States Army Corps of Engineers to complete the Santa Ana River Mainstem Project.
- Participate in watershed studies to identify other flood control protection requirements throughout the county.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF CHANNEL MILES CONSTRUCTED FOR 100 YEAR FLOOD. What: Percentage of OCFCD Channel Miles Constructed to Convey 100-Year Storm. Why: Indicates degree of protection and the remaining threat of flood damage.	N/A.	Pending.	Currently 43.2% of flood control channels are capable of providing 100 year level of flood protection.
FLOOD INSURANCE REQUIREMENT IN ORANGE COUNTY. What: Number of flood insurance policies required in Orange County. Why: Indicates flood insurance in unprotected areas that the department will reduce through improvements.	It is anticipated that the number of insurance policies required in orange county will decrease from 41,821 to 34,500.	Pending.	The number of mandatory flood insurance policies, currently at 34,500 in Orange County, is anticipated to be reduced as flood control improvements currently in the FY 03-04 budget are implemented.

Key Outcome Indicators: (Continued)

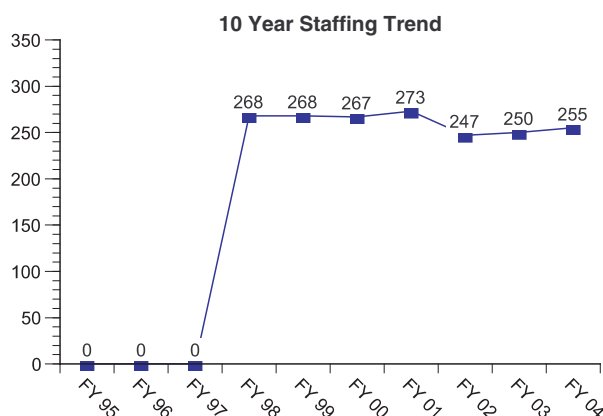
Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
FLOOD INSURANCE PREMIUM PAID BY ORANGE COUNTY RESIDENTS AND BUSINESSES. What: Total premiums paid for flood insurance in Orange County. Why: Indicates the cost of flood insurance that the department will seek to reduce through improvements.	It is anticipated that Orange County residents will pay \$16,457,000 for flood insurance premiums in FY 2002-03.	Pending.	The amount of insurance premiums paid in Orange County, which is currently at \$16,457,000, is expected to reduce as the mandatory flood insurance policies are eliminated as flood control improvements in FY 03-04 are completed.
REPORT CARD GRADE. What: Flood Control Infrastructure Report Card Grade. Why: Shows the quality of construction & maintenance as reported by American Society of Civil Engineers.	Anticipate Grade "C".	Grade issued every 5 years.	The ratings by ASCE will be accomplished independently.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Completion of Talbert Channel improvements.
- Completion of Huntington Beach Channel improvements.
- Completion of Seven Oaks Dam and improvements to Lower Santa Ana River by the United States Army Corps of Engineers provided major flood protection in Orange County.

FLOOD CONTROL DISTRICT - Designs, builds and maintains flood control channels and other flood protection facilities. Monitors potentially severe storm events and responds to emergencies. Complies with National Clean Water Act standards and related regulations for creeks, rivers and stormwater. Acquires land and easements needed to construct flood control projects.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Flood fund does not have a staffing history before FY 1997-98 as all staff were assigned to the PFRD Operating Fund and billed to the various PFRD funds via direct and indirect billing from the Operating Fund.
- Augmentation approved by the Board to convert 5 Extra Help positions to regular positions for FY 2003-04.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Flood Control District along with Road & HB&P Funds will support the PFRD/Watershed Management Program Strategic Priorities in Fiscal Year 2003-2004. The Flood Control District has budgeted to contribute approximately \$5 million to various Watershed efforts. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION Amount: \$ 0	Convert 2 laborer, 1 Staff Asst, 1 Surveyor, & 1 Office Spec from EH to regular to comply with MOUs.	The conversion will improve service delivery by keeping trained employees on staff.	400-001
COST SAVINGS Amount: \$ (65,443)	Cost savings associated with conversion of contract positions to regular County positions.	Realize savings of \$65,443.	400-002

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	250	250	255	5	2.00
Total Revenues	94,010,146	87,300,983	84,915,488	82,662,453	(2,253,035)	-2.65
Total Requirements	80,975,076	87,300,983	68,838,603	82,662,453	13,823,850	20.08
Balance	13,035,069	0	16,076,885	0	(16,076,885)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Flood Control District in the Appendix on page 637.

Highlights of Key Trends:

- The diversion of flood control funds to support the Watershed Management Program will reduce the long term flood control capital improvement program unless new funding sources are identified to address the Watershed and Costal Resources needs.